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2009 Biennial Information Technology Budget Requests

Judicial Branch   NP-1002- Information Technology
This new budget proposal seeks funding to continue the Judicial Branch's efforts to modernize Montana courts in a manner that meets the unique needs of the Judicial Branch while at the same time conforms to State of Montana information technology standards. This one time only funding proposal of $3,935,000 funds court technology improvement projects best characterized as "case management improvements" and "court room technology improvements." The goals of the court technology improvement project are:
   Case Management Improvements:
      • Complete the procurement and installation of a common case management system including a document imaging and jury management subsystem in Montana's District Courts and Courts of Limited Jurisdiction.
      • Provide a single web portal and integrated system for the electronic filing of civil and criminal cases in Montana courts.
   Courtroom Technology Improvements
      • Maintain current technology and upgrade Montana's busiest District Court courtrooms with quality court recording systems, sound systems, and interactive video and digital evidence display systems.
The Judicial Branch has worked with staff from the Department of Administration's Information Technology Services Division on this proposal as it relies heavily on the State's telecommunications network - SummitNet II and the State's document and content management system "FileNet." These costs are included in the proposal. On-going expenses are anticipated for interactive video transport and document imaging storage – both of these costs are determined by rates established by the Department of Administration at the beginning of each biennium.

Judicial Branch   PL-1007- IT Software Maintenance
This proposal seeks $260,723 of general fund support in each year of biennium for maintenance of the FullCourt Case Management System in the Courts of Limited Jurisdiction and maintenance for the C-Track Appellate Case Management system for the Supreme Court. The Office of the Court Administrator currently pays $540 per license (seat) for maintenance of the FullCourt Case Management System in the Courts of Limited Jurisdiction. By July 1, 2006, there will be 317 licenses in use at an annual maintenance cost of $171,180 per year. The Office of the Court Administrator is piloting FullCourt in the District Courts. The vendor (JSI) has offered an enterprise licensing agreement for Montana. If an agreement is made with JSI, the annual maintenance for all Montana courts would be $315,000 per year. This proposal requests $156,723 ($315,000-$158,277) for this software maintenance cost increase. FullCourt maintenance costs are estimated at $315,000 per year. C-Track maintenance costs are estimated at $104,000 per year. These costs are off-set by the $158,277 in the Court IT 2006 base budget for FullCourt license maintenance.

Secretary of State   NP-2- Agency Technology Projects
The Office of the Secretary of State has initiated three technology projects that focus on improving the efficiency of services now provided and expanding the services provided to allow for access to a larger array of online services and public information. The Administrative Rules Automation Initiative project will allow for more timely updates of the Administrative Rules of Montana, improve public access to online products, and will provide for a more streamlined rule submittal process for state agencies. The Online Candidate Filing project will allow candidates to conveniently file for office online. The Business Services project will replace the existing mainframe systems and create the opportunity to expand online services for the public and streamline internal processes. The estimated cost of operation and maintenance in future years is $100,000 per year.

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Office of Public Instruction   NP-6- K12 Education Data System

This data system will continue to improve data collections practices and data quality about K-12 students and be enhanced to include data on educators. Better data on students and staffing assists with better policy decision about student needs and will aid in meeting local, state and federal requirements. Continuation, enhancement, and expansion of the K-12 Education Data System will cost $3,458,947 in the 2009 biennium and provide 4.00 FTE to the Office of Public Instruction (OPI) for the operation and maintenance of the systems. The OPI will focus on the following:

- Enhancements of the existing e-grants system to include submission, review, and tracking of school district state and federal education grant applications. OPI will also incorporate the electronic grants management tool into the five year comprehensive education plan.
- Expansion will include data collection on school staffing to provide better information for decisions about recruitment and retention of highly qualified teachers in the 2009 biennium.
- This funding also provides $3.25 per student enrolled in each district to help districts cover the cost of exchanging data between the district and the state data systems for an annual cost of $475,000.
- The OPI and the Office of Commissioner of Higher Education (OCHE) are working together to coordinate data systems that link students' educational opportunities in K-12 with their successes in college and to link teacher preparation programs with success in the K-12 classroom.

This request supports the AIM (Assessment in Montana) and E-Grants systems under OPI's Montana Statewide Accountability System for Education (MontSASE) data system umbrella. Contracts with vendors outside of state government have been signed to provide data services. Expansion will include data collection on school staffing to provide better information for decisions about recruitment and retention of highly qualified teachers in the 2009 biennium. Funding will be needed for on-going contracts with vendors currently estimated at $609,000 and for personal services and operating budgets for 4 FTE at OPI, including the OPI project manager, data resource administrator, database administrator, and student records manager of $507,000. OPI also proposes to allocate $3.25 per student totaling $475,000 annually to assist schools with the exchange of data between local district systems and the state education data systems.

Department of Justice   2905-PL- Additional Spending Authority for IJIS Broker
The Dept of Justice is requesting $750,000 as a biennial appropriation of state special revenue authority for the Integrated Justice Information System (IJIS) Broker project. The 2005 legislature appropriated $250,000 to begin the project. The IJIS Broker is the first and biggest step in integrating the state justice systems into one virtual system. This system will allow all state, local, and federal agencies to connect with each other at a minimal cost to the agencies. This includes but is not limited to: CJIN, Intel systems, RMS systems, NCIC, NCIS, CHRS, Electronic Dispositions, Electronic Tickets, Driver Photos, BIO Metrics, etc. This will allow each Justice agency to share information without having to replace existing systems. It is not anticipated that any other state agency will be impacted by this proposal. Costs of operation and maintenance are to be taken out of the current operational budgets of the agency.

Department of Justice   2907-PL- Increase Spending Authority for CJIN Refresh
A refresh of the Criminal Justice Information Network (CJIN) is conducted every four years. A refresh was not conducted in FY 2006 and the authority was not in the agency's base. The Department of Justice needs to increase the state special revenue spending authority for the biennium to accomplish this task. The CJIN refresh is much like the state computer replacement cycle. It allows the Criminal Justice Information Network the ability to utilize technology to

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exchange information between local, state, and federal agencies. This is the federal network and falls under their span of control.

> • To upgrade and replace the older non-supported equipment.
> • The system success will be measured through the successful implementation and testing of the system.
> • An RFP, Project Plan, ITPR, and other issues must be completed starting in November of 2007.
> • The work will be done by department IT staff.

It is not anticipated that any other state agency will be impacted by this proposal. The refresh is done on a four-year cycle and is paid for out of state special. The CJIN network collects fees and this is used to upgrade and maintain the network.

Commissioner of Higher Education   NP-1051- Improve Transferability and Student Data
For several years and sometimes in very strong terms, policymakers in Montana have been urging the Montana University System (MUS) to do something to improve transferability of coursework. The Office of Public Instruction (OPI) and the Office of Commissioner of Higher Education (OCHE) are working together to coordinate data systems that link students' educational opportunities in K-12 with their successes in college and to link teacher preparation programs with success in the K-12 classroom. This application addresses those concerns with a system that will transfer student's coursework to the degree requirements at his/her new institution. The two primary goals of this initiative are:

> 1) Improved transferability in the Montana University System, focusing on academic programs or course offerings that are available at several campuses, and programs that has the most transfer students,

> 2) The development of a comprehensive and more sophisticated database for the Montana University System, and the integration of that database with other state agency data Systems.

The cost of the project is $1,545,000 general fund OTO. Impacts would be to the Office of Public Instruction Montana Statewide Accountability System for Education (MontSASE) and the Department of Labor and Industry Unemployment Insurance Wage Database. A breakout of costs & resources is $350,000 OTO for development of a data warehouse, and $500,000 for Faculty Program Council expenses. Ongoing costs of $625,000 will sustain and support 2.5 FTE, operating expenses and faculty council expenses, facilitation of dual enrollment $70,000.

Department of Environmental Quality   PL-1001- Business Process Improvement
DEQ proposes to analyze its existing business processes for accounts receivable and subdivision permitting application and review to identify and implement improvements in quality of service, efficiency, timeliness, consistency, and cost-effectiveness. Specific focus areas are accounts receivable and subdivision permit application and review. The DEQ was formed from parts of three former departments, each with a different way of doing business. This inconsistency sometimes leads to costly inefficiencies and delayed revenue collection. It is not anticipated that this project will affect or cause a financial impact on any other state agency. This one-time-only general fund budget request is for $1,000,000 in FY 2008 and $800,000 in FY 2009. Future maintenance costs are anticipated to be approximately the same as current maintenance costs; estimated at $75,000 per year for all enterprise systems.

Department of Environmental Quality   PL-1003- Central Management Information Technology Grants
The budget request of $271,363 in FY 2008 and $271,219 in FY 2009 federal special revenue is recommended for upgrading DEQ's databases and hardware to achieve the long-term goal of

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participating in the Environmental Information Network. The environmental information will be made available to the Environmental Protection Agency and relevant organizations especially to assist in decision making in the event of national disasters and terrorist activities. The hardware and software account for the majority of the costs, which the grant covers.

This project could have an impact on other state agencies including: Department of Justice, Department of Public Health and Human Services, and the Montana State Library. However, it is not anticipated that the project will cause a significant financial impact on any of these agencies. Cost may actually be less in future years because DEQ won't have to re-enter data. Equipment replacement every four years equates to approximately $1,500 per year.

Department of Transportation   PL- 1502- ACS Contract
This project is necessary to allow MDT's Motor Carrier Services Division to fulfill its responsibilities to the traveling public by continuing the contract with Affiliated Computer Services (ACS) for a variety of IT-based computer systems associated with permitting and compliance of the commercial motor carriers operating in Montana. It is not anticipated that this project will impact any other state agencies.

The total cost of the ACS systems for FY2008 & FY2009 are estimated to be $234,449 and $256,151 respectively. It requires approximately 0.5 FTE to manage the contract and system enhancements with ACS. The cost of this proposal for the ACS contract is $490,600 for the biennium of state special revenue. The estimated cost of operation and maintenance of ACS in it's entirety in future years is approximately $700,000 per year.

Department of Transportation   PL-1509- IT Equipment Replacement
In the second year of the biennium, the department's Information Services Division anticipates a need to begin replacing some of it's more expensive video equipment, as well as replacing more desktop units than were replaced in the base year. This request is for $461,122 of highway state special revenue for the biennium. All of MDT's IT applications are impacted by this project in one way or another but there is no anticipated impact to any other state agencies.

Department of Transportation   PL-1512-IT Maintenance Costs
This project allows MDT's Information Services Division to continue the maintenance costs on a wide variety of IT hardware and software. It is not anticipated that systems in any other state agency will be impacted. Internal MDT systems that will be impact include: Imageviewer Van software, ArcView software, computer imaging software, Oracle, Classroom software, Altiris PC management software, Wise packaging software, SUSE software, OmniStar software, Casewise software, XML software, and COOP software.

Department of Natural Resources and Conservation   PL-2101- GIS Enterprise Project
This will enable the DNRC to implement an Enterprise GIS providing an organization-wide approach that facilitates the integration, implementation, operation, and management of tabular and spatial information. The budget request is for state special revenue of $195,164 in FY 2008 and $180,263 in FY 2009. This provides many benefits and opportunities to an organization by streamlining work processes; allowing integration of data and systems; improving accessibility and data management; reducing duplication of efforts and costs (hardware, software & personnel); rapid automated updating; and leveraging of an organization's data for decision-making, and analysis. A team of IT staff and GIS staff from ITSD and DNRC are working on a plan for hardware and software to support GIS within the Water Resources Division of DNRC. The DNRC GIS Coordinator and GIS specialists in DNRC work with ITSD staff on deployment of the hardware and software in the ITSD data center. Coordination will be provided by a project manager in ITSD and the IT Bureau Chief in DNRC. Both the Department of Administration and Natural Resources Information System (NRIS) would be involved in the Enterprise approach. A statewide license will be investigated, but at a minimum, a Department license will be pursued.

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Savings are unknown at this time. Annual maintenance costs are estimated between $100,000 and $200,000 depending on how a statewide license can be addressed.

Department of Natural Resources and Conservation   NP-2203- O&G Public Assess Data System
DNRC proposes $212,669 state special revenue per year of the 2009 biennium to continue a historical records acquisition project started in the 2005 biennium. The project involves the scanning and microfilming of historical records and making them available for internet or other public accessibility. The FTE will scan and index historical documents housed in the Billings office while the majority of the operating budget is to contract with the Secretary of State's Office to microfilm historical records housed in the Helena office. There are no impacts anticipated to other agencies. This project is being done in-house at Oil and Gas Division and through the Secretary of State's office which are already doing the project. Once all the historical records are scanned and/or filmed, there will be an FTE cost (approximately $50,000 per year including benefits) to maintain the database and add new records.

Department of Natural Resources and Conservation   PL-2401- Water Resources Operating Adjustment
This proposal requests an increase of $153,543 general fund and $312,127 in state special revenue authority for the 2009 biennium for operating adjustments. The request includes overtime at the Broadwater hydropower facility, increased contracted services for water right files and adjudication, the Stream Gauging Program, regional and water right adjudication program rent, annualization of operating costs associated with the St. Mary's hydrologist position that was not filled until January 2006, and debt service for repayment of a federal loan for rehabilitation on the Middle Creek Dam. The National Park Service and the Montana Bureau of Mines and Geology may be impacted by this proposal but it is not anticipated that it will cause a significant financial impact on either agency. There should be no additional operations and maintenance costs.

Department of Natural Resources and Conservation   NP-3501- Radio Communications
The Executive recommends $257,400 general fund and $132,600 state special revenue each year of the biennium for the conversion to P-25 compliant communications equipment to achieve inter-operability between emergency responders. This would entail replacement of 1000 handheld, mobile radios and base stations, plus 29 repeater sites. Complete conversion will span the next 5 biennium, at a projected cost of $390,000 each year. This request is contingent on passage and approval of LC 0221. Replacement and upgrades would be coordinated with other entities in the consortium. There are no impacts to other agencies anticipated.

Department of Revenue   NP-202- Free Electronic Filing
This proposal requests a general fund total of $2,897,904 in FY 2008 and $3,923,500 in FY 2009, of which $2,261,644 in FY 2008 and $3,058,331 in FY 2009 is one-time only, to provide additional e-services, including free electronic filing and Telefile services to the citizens of Montana. This includes funding for 6.00 FTE to administer e-services, funding for filing annual MW3-W2/1099's, funding for filing C-Corp, S-Corp and Partnerships, funding for additional e-payment options, funding for e-services marketing, funding for web based software Taxpayer Access Point (TAP), and funding for free Telefile services.

Approximately 50% of Montana taxpayers file annual individual income tax returns electronically and this proposal will provide more accessible electronic filing and Telefile options to taxpayers who need it. These services will result in more accurate returns and payment processing, faster refunds for taxpayers and/or more current revenue estimates for the state and, in future biennia, improved efficiency and effectiveness of department operations. IT applications for all branches of government that may be impacted are:

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      1. Many of the e-services to be provided by the department are dependant upon coordination with other partners: IRS for modernized e-file project; Tax Information Group for Electronic Commerce Requirements Standardization (TIGERS) for approval of Extensible Markup Language (XML) schema for specific tax forms; Department of Administration(DOA), Information Technology Services Division (ITSD), for implementation of additional web services in conjunction with modernized e-file and TAP web on-line services, and for implementation of the Interactive Voice Response (IVR) application for Telefile with the state telephone services provider.

      2. Tax prep software vendor development and implementation of state tax forms for public use to e-file.

      3. Other department priorities impacting business staff and/or developer/technical staff delaying actual implementation.

      4. Technical impacts such as software and/or hardware requirements.

It is not anticipated that any other state agencies will be impacted by this proposal. The annual operating and maintenance cost is projected to be $4,570,000 in the next biennium.

Department of Revenue   PL-201- Ongoing System Costs

This proposal requests $7,577,036 general fund and $275,000 state special and $79,200 in federal appropriation authority for ongoing costs of existing systems in the 2009 biennium. This includes funding for maintenance and mid-tier costs to ensure the new department computer systems continue to operate, funding to cover the cost of providing the statutorily mandated "New Hire" service, and funding to allow the department to collect the water adjudication fee authorized by the 2005 Legislature. It is not anticipated that this request will cause a financial impact on any other state agency. The annual maintenance and support agreement for the Integrated Revenue Information System (IRIS) is $3.2 million over the biennium and $871,872 for the Property Valuation and Assessment System (PVAS). This cost is for the vendors to maintain and support their systems. Because the IRIS project was on-going during FY 2006, a full year of maintenance costs was not incurred in the base year; only $500,000 was actually incurred during FY 2006 for IRIS maintenance. The PVAS system was in the development stage during FY 2006 and no maintenance costs were incurred.

Department of Administration   NP-710- Geographic Coordinate Database

This request is to extend current funds into the next biennium to invest in federal/state/local partnerships to enhance the accuracy of the Geographic Coordinate Database. Federal special revenue authority of $800,000 is requested as a biennial appropriation. Any agency that uses the cadastral database will depend on the accuracy of the information it contains and will be impacted favorably. However, it is not anticipated that this project will cause a financial impact on any other state agency. No annual operational or maintenance expense will be needed once information is in database. Additional funding may be needed to continue to add more information in years to come.

Department of Administration   PL-709- Network & Server Investment to Provide 24/7 IT Services

The state has increasing demands to provide 24x7 e-services to citizens. It has become critical for the systems that provide these services to remain operational even when certain components fail or must be taken down for maintenance. These include: the network servers, disk storage, tape backup systems, and uninterruptible power supplies. This proposal is designed to fund high availability in the following areas: Servers - provide more server redundancy through use of clustering and virtualization technology; Disk Storage - implement additional storage area networks (SANs) to allow for disk mirroring between the primary data center and an alternate site; Tape Backup System -implement an additional automated tape library so that backup processing can continue in the event of a failure to the existing ATL; and Uninterruptible Power Supply - install a secondary UPS so that processing can continue uninterrupted even if the primary UPS

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fails. Cost of the project is $1,864,000 in proprietary funds; maintenance and supplies are approximately $50K per year. The total estimated cost of this proposal will have to be recovered by all agencies that use the networking and computing environments.

Department of Administration   PL-712- Northern Tier Network Expansion
network. The request will provide funding for the communications expenses, equipment and software needed to support a reliable, predictable, secure, and cost-effective network environment. This network exists to support state agencies administrative and business applications, connectivity between state and local governments, and citizen access to e-government services, including public safety and public health services. All state IT applications will be impacted favorably. Ongoing communications and equipment costs may have to be recovered by agencies if general funding is not continued in upcoming bienniums. Estimated cost of operation and maintenance at this time is unknown, but there will be ongoing communication and equipment replacement costs.

Department of Administration   NP- 729- Public Safety Radio-Consortium funding
The Information Technology Services Division is requesting a one-time-only, biennial, general fund appropriation of $5,000,000 to support the multi-year build-out of the Interoperability Montana wireless public safety radio system. The funding will permit additional expansion of key public safety radio sites throughout the state and provide limited equipment for local law enforcement, fire and EMS to use the networked communication system.

This request will be combined with federal Homeland Security Funding received during 2006, and expected funding to be applied for 2007, to develop the Interoperability Montana system. The Interoperability Montana Communications Project is a collaboration of local public safety agencies through nine regional consortia, including partnerships with State of Montana and Federal agencies, to enhance and improve communications for everyday emergency response, natural and manmade disasters, and events of national security. All 56 counties and seven Tribal nations, and primary State of Montana radio users are participants in the Interoperable Montana Project. The funding of this proposal is critical for Montana to seek additional federal Homeland Security and other grant funds requiring demonstration of state participation for interoperable communication build-out.

Any agency that will use the Interoperability Montana wireless public safety radio system will be impacted favorably. There are no anticipated costs or impacts to other agencies at this time. The estimated cost of operation and maintenance at this time is unknown.

Department of Administration   NP- 730- Public Safety Radio-Interoperability MT Funding
The Information Technology Services Division is requesting a one-time-only general fund appropriation $3,500,000 in FY 2009 to support the deployment of a second, redundant controller and transmission system for the Interoperability Montana wireless public safety radio system. The funding will permit the purchase of additional controlling infrastructure to be placed in the eastern portion of Montana to serve as a backup to main controller in Helena. In addition, digital microwave infrastructure needed to connect the two controllers will be upgraded to meet the needs of this equipment.

Use of the Interoperability Montana radio system by key law enforcement, EMS and fire agencies requires that important equipment be installed to ensure reliable operation of the system. The upgrade of digital microwave capability and the installation of a second master controller will assist in reaching this goal. Any agency that will use the Interoperability Montana wireless public safety radio system will be impacted favorably. Maintenance and operation cost are unknown.

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Department of Administration   NP- 727 Statewide E 911 Network
Technology Services Division to support a multi-year build-out of the statewide E9-1-1 network. This funding would be used to provide four additional Public Safety Answering Points (PSAPs), and to provide wireless public safety position determining equipment on the Statewide Network in order to provide the location of 9-1-1 calls made from wireless devices. This proposal is a significant project within the Department of Administration Public Safety Services Bureau (PSSB) and allows for the continued development of this ongoing state-of-the-art 9-1-1 system. No other branches of government will be impacted. Estimated cost of operation and maintenance are unknown.

Department of Corrections   PL-119- IT Service Upgrade
This request is for hardware, software, and licenses to upgrade existing systems needing replacement, capacity increases for services that are becoming more heavily utilized, and adding redundancy to critical systems. Included in this request is the purchase of two additional servers for the deployment of Citrix, additional user licenses for Citrix, three servers for upgrades to existing Oracle servers, an upgrade to our existing blade enclosure, and additional equipment on the Departments Storage Area Network in order to make it more fault tolerant. Additionally the Department's training lab consisting of 24 work stations, 12 fixed and 12 portable will be at the end of its useful life in FY 2008 and will need to be replaced. The departments AS/400 are aging and will need to be replaced if the applications operating on it are not moved away from it. Currently the departments Offender Management Information System, Restitution collection system, supervision fee collection system, and Justice Acis Query System are running on the AS/400. It is not anticipated that this request will have an impact on any other state agency. This decision package request is for $300,000 general fund with $30,000 estimated for operation and maintenance.

Department of Corrections   NP-120- Interoperable Communication Project
The vast majority of the ability to communicate with land mobile radios for the department comes from the authorization of local governments and 9-1-1 Centers across the state. Changes in this industry have necessitated this request to replace the existing radios and communications infrastructure throughout the department and its institutions. This general fund one-time-only biennial request is for $2,622,424. It is not anticipated that any other state agency will be impacted by this proposal. Project costs are for installation and replacement of existing base, mobile and portable radios stations for probation and parole officers/offices and all DOC facilities, (adult/juvenile). Infrastructure updates will be to towers, radio shelters and antennas. Maintenance costs will be taken out of the current operational budgets for each program.

Department of Corrections   PL-118- MSP Fiber Plant Upgrade
This one-time-only, restricted request will replace the existing fiber plant at Montana State Prison (MSP) which is obsolete and incapable of meeting the needs of the department. In addition, existing switches are out of warranty and it is anticipated by the Department of Administration ITSD design group that replacement parts will be out of manufacture by the first or second quarter 2007. The Executive recommends $350,000 in FY 2008 and $26,750 in FY 2009 of general fund for this request. It is not anticipated that this request will have an impact on any other state agency. The department also anticipates future technologies that would require this infrastructure upgrade. For example, key control systems, card readers, officer accountability tracking, officer down systems, proximity detection, RFID tool and equipment tracking, and possibly even inmate locators.

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Department of Public Health and Human Services   NP-40004 – MMIS and Mental Health Systems Analysis
This decision package will produce a comprehensive, independent evaluation of the current MMIS and Mental Health systems to determine the agency needs for possible replacement systems. The current systems are twenty years old and built on a platform that is out of date with current technologies and is restrictive in the ability to make changes or upgrades and the systems are becoming more difficult to support. The results of this analysis will determine if major system enhancements will suffice to bring the systems up to speed with current program changes, or if new system rewrites will be required. The conclusions of this analysis will drive an EPP request for the 2011 biennium budget cycle for costs associated with either the major system enhancement or total system re-write. If it is determined that new system re-writes are necessary, this will result in a competitive procurement process.

The Medicaid Management Information System and Mental Health System would be impacted. The information derived from this evaluation will determine if it is necessary to procure new systems, or if enhancements to existing systems will suffice. Rough estimates for MMIS at this time could be as high as $70 million to procure the system. The budget request for 2009 biennium is $800,000 one-time-only with $600,000 in federal special revenue and $200,000 general fund. There are no ongoing costs for operations and maintenance.

Department of Public Health and Human Services   NP-40011- Request for Funding for International Classification of Disease-10-Clinical Modification (ICD-10)
ICD-10 is the new procedure and diagnosis code set for Medicaid Management Information System for federal coding and reporting that will completely replace the current system known as the International Classification of Diseases-9Clinical Modification (ICD-9-CM). Implementation of ICD-10 is mandated by CMS. The ICD-10 will impact the Medicaid Management Information System (MMIS) including, but not limited to:
> • Updating the procedure and diagnosis structure and content
> • Claims processing
> • Complete reworking of the Diagnosis Related Groups (DRG) grouping algorithms, Correct Coding Initiatives (CCI)
> • Reporting
> • Changing/updating internal business rules that rely on procedure and diagnosis codes

Other systems that will be impacted by this change are the Department's decision support system, SURS, financial reporting for the federal draw calculation and prior uthorization/utilization review contractors. There are no costs or impacts to other agencies. The project cost is estimated at $3,000,000 with expenditures for the 2009 biennium of $100,000 general fund and $900,000 federal funds. Moving from ICD-9 to ICD-10 is not expected to increase the cost of the current MMIS maintenance contract.

Department of Public Health and Human Services   NP-90009-New TANF Eligibility System
The Economic Assistance Management System (TEAMS), a mainframe system to determine eligibility for Food Stamps, TANF and Medicaid, was developed in the late 1980's. The system does not meet the needs of the users; currently many of the eligibility functions are performed manually on spreadsheets outside the system by the eligibility workers, leaving room for errors and inconsistency, and consuming valuable time. The new system will provide eligibility staff with a more accurate, complete and efficient eligibility determination system. It will allow changes and enhancements to be made quickly and at a lower cost. An updated system will slow the rate of staff expansion required to accommodate increasing caseloads. The system will produce more accurate and efficient Federal reporting. It will improve program management in the areas of quality control, program security, issuance via the Electronic Benefit Transfer (EBT) system

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as well as interfaces with other systems (i.e., Social Security, Child Support Enforcement, Dept. of Labor, etc.). This will contribute to the overall Department goal of providing accurate and timely assistance to eligible Montanans.

Applications impacted will be TEAMS; the closely-related Medicaid Eligibility System, CHIMES, and replacement of the existing TEAMS system, and the Electronic Benefits Transfer system (EBT). The costs of interfaces and parallel processing are included in the system development estimates, but are not broken out separately. There are no impacts to other systems. Estimated cost of project is $17,325,000. In the 2009 biennium, one-time-only expenditures of $9,555,000 are anticipated with $5,350,000 federal special revenue and $4,205,000 general fund. Ongoing hosting, maintenance, enhancement and licensing costs are estimated to be at or under $1,100,000 per year; DPHHS currently pays for the TANF system (as part of TEAMS).

Department of Public Health and Human Services   NP-90010- New Food Stamp Eligibility System
The Economic Assistance Management System (TEAMS), a mainframe system to determine eligibility for Food Stamps, TANF and Medicaid, was developed in the late 1980's. The system does not meet the needs of the users, currently many of the eligibility functions are performed manually on spreadsheets outside the system by the eligibility workers, leaving room for errors and inconsistency, and consuming valuable time. The new system will provide eligibility staff with a more accurate, complete and efficient eligibility determination system. It will allow changes and enhancements to be made quickly and at a lower cost. An updated system will slow the rate of staff expansion required to accommodate increasing caseloads. The system will produce more accurate and efficient Federal reporting. It will improve program management in the areas of quality control, program security, issuance via the Electronic Benefit Transfer (EBT) system as well as interfaces with other systems (i.e., Social Security, Child Support Enforcement, Dept. of Labor, etc.). This will contribute to the overall Department goal of providing accurate and timely assistance to eligible Montanans.

IT applications that will be impacted are TEAMS; Electronic Benefits Transfer system (EBT). The costs of interfaces and parallel processing are included in the system development estimates but are not broken out separately. There are no impacts to other systems which will create costs that do not appear in these proposals.

This project has an estimated cost of $13,070,000. For the 2009 biennium, expenditures are anticipated to be $3,485,000 federal special revenue and $3,485,000 general fund. Ongoing hosting, maintenance, enhancement and licensing costs are estimated to be at or under the $1,100,000 per year; DPHHS currently pays for the Food Stamps System (as part of TEAMS).

Department of Public Health and Human Services   NP-90011- New Child & Adult Protective Services System
The Child Protective Services (CAPS) system is an automated social services information system covering all major program areas of child protection, juvenile corrections and probation. CAPS is a mainframe system developed in 1996, automating business processes that were, at that time, several years old. The current system no longer meets the needs of the users and does not meet mandated reporting requirements. Many functions are currently being performed outside the system, causing inconsistencies, and leaving room for errors.

The new system will allow changes and enhancements to be made quickly and at a lower cost. The system will produce more accurate and efficient Federal reporting. It will improve program management in the areas of quality control and program security. A new more efficient system will help mitigate the need for additional staff and will drastically improve efficiency, relieving the pressure to staff as caseloads increase. An updated system will enhance the Department's

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ability to attract recently-trained, qualified program workers and to find well-trained IT staff to maintain and enhance the system. This will contribute to the overall Department goal of providing accurate and timely assistance to Montanans.

Replacement of the CAPS systems is not expected to impact other systems or other agencies. Cost of project is anticipated to be $27,150,000. For the 2009 biennium, one-time-only expenditures will be $8,804,000 of which $3,873,760 is federal special revenue and $4,930,240 general fund. Ongoing hosting, maintenance, enhancement and licensing costs are estimated to be at or under the $2,000,000 per year; DPHHS currently pays for CAPS.